

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

**Agency: Office of the Governor**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
Commissions/Special Offices								
Human Rights Commission	1,622.8	1,693.6	1,743.5	1,918.5	1,918.5	224.9   13.3 %	175.0   10.0 %	0.0
Redistricting Planning Com	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0   >999 %	1,000.0   >999 %	0.0
<b>Appropriation Total</b>	<b>1,622.8</b>	<b>1,693.6</b>	<b>1,743.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>1,224.9   72.3 %</b>	<b>1,175.0   67.4 %</b>	<b>0.0</b>
Executive Operations								
Executive Office	6,559.4	8,879.6	9,741.6	10,701.6	10,351.6	1,472.0   16.6 %	610.0   6.3 %	-350.0   -3.3 %
Governor's House	350.3	371.8	378.9	478.9	478.9	107.1   28.8 %	100.0   26.4 %	0.0
Contingency Fund	25.0	710.0	710.0	800.0	800.0	90.0   12.7 %	90.0   12.7 %	0.0
Lieutenant Governor	852.0	982.7	1,001.0	1,201.0	1,151.0	168.3   17.1 %	150.0   15.0 %	-50.0   -4.2 %
Executive Contingency Approp	1,848.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,892.3</b>	<b>10,944.1</b>	<b>11,831.5</b>	<b>13,181.5</b>	<b>12,781.5</b>	<b>1,837.4   16.8 %</b>	<b>950.0   8.0 %</b>	<b>-400.0   -3.0 %</b>
Gov State Facilities Rent								
Gov Office Facilities Rent	406.6	422.9	422.9	526.2	526.2	103.3   24.4 %	103.3   24.4 %	0.0
Governor's Office Leasing	428.0	447.2	447.2	472.1	472.1	24.9   5.6 %	24.9   5.6 %	0.0
<b>Appropriation Total</b>	<b>834.6</b>	<b>870.1</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>128.2   14.7 %</b>	<b>128.2   14.7 %</b>	<b>0.0</b>
Office of Management & Budget								
Office of Management & Budget	2,112.2	2,277.1	2,333.5	2,560.0	2,560.0	282.9   12.4 %	226.5   9.7 %	0.0
<b>Appropriation Total</b>	<b>2,112.2</b>	<b>2,277.1</b>	<b>2,333.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>282.9   12.4 %</b>	<b>226.5   9.7 %</b>	<b>0.0</b>
Elections								
Elections	2,914.6	3,149.4	3,226.7	3,226.7	3,226.7	77.3   2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,914.6</b>	<b>3,149.4</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>77.3   2.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>17,376.5</b>	<b>18,934.3</b>	<b>20,005.3</b>	<b>22,885.0</b>	<b>22,485.0</b>	<b>3,550.7   18.8 %</b>	<b>2,479.7   12.4 %</b>	<b>-400.0   -1.7 %</b>

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.